

Exeter-West Greenwich Schools

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,687	48.7%
Substitutes	\$115	1.0%
Instructional Parapros	\$256	2.2%
Pupil-Use Technology	\$92	0.8%
Instructional Materials	\$158	1.4%
Total	\$6,309	54.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$184	1.6%
Library & Media	\$190	1.6%
Extracurricular	\$145	1.2%
Student Health/Services	\$129	1.1%
Curriculum Development	\$58	0.5%
Staff Development	\$158	1.4%
Sabbaticals	\$0	0.0%
Program Management	\$130	1.1%
Therapists, Psychologists	\$440	3.8%
Total	\$1,434	12.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$517	4.4%
Food Service	\$206	1.8%
Safety	\$0	0.0%
Building Upkeep	\$797	6.8%
Data Processing	\$28	0.2%
Business Operations	\$119	1.0%
Total	\$1,666	14.3%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$311	2.7%
School Office	\$214	1.8%
Deputies & Administrators	\$12	0.1%
Superintendent & Board	\$116	1.0%
Legal	\$15	0.1%
Total	\$668	5.7%

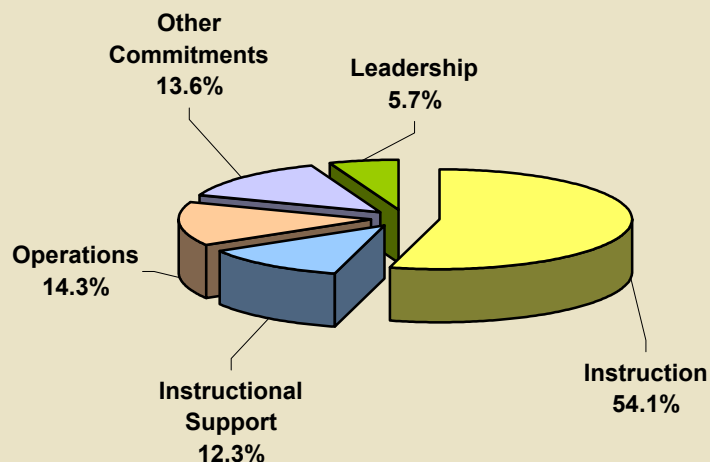
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures:	\$25,130,505
District Enrollment (ADM):	2,154
District Per Pupil:	\$11,667

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$833	7.1%
Capital Projects	\$18	0.2%
Pass-Throughs	\$730	6.3%
Retiree Benefits	\$11	0.1%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,591	13.6%